

General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares the County General Plan every ten to fifteen years. The current update cycle completion date is estimated for 2005-06.

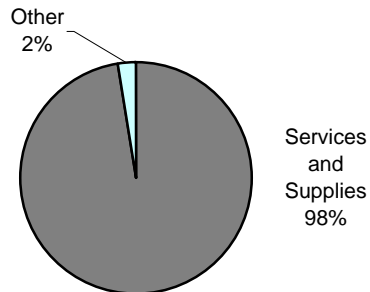
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

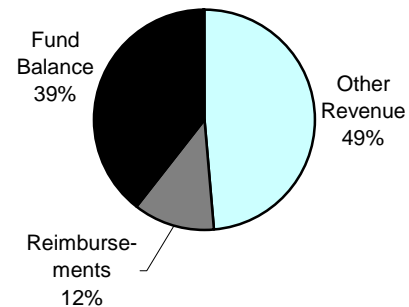
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	320,000	2,312,826	1,550,000	1,810,739
Departmental Revenue	1,017,490	1,000,000	1,047,913	1,000,000
Fund Balance		1,312,826		810,739

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, with completion projected during 2005-06.

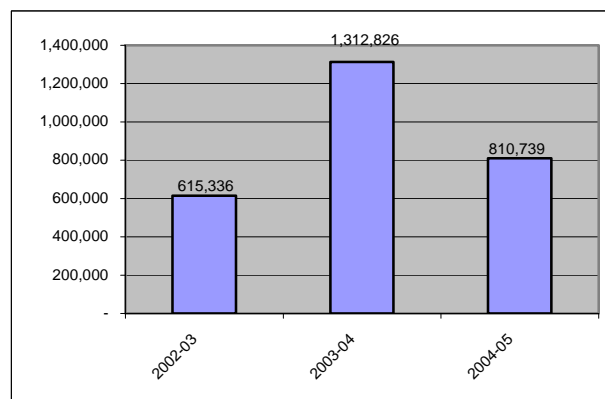
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	1,800,000	2,513,322	2,513,322	(502,583)	2,010,739
Transfers	-	49,504	49,504	496	50,000
Total Exp Authority	1,800,000	2,562,826	2,562,826	(502,087)	2,060,739
Reimbursements	(250,000)	(250,000)	(250,000)	-	(250,000)
Total Appropriation	1,550,000	2,312,826	2,312,826	(502,087)	1,810,739
Departmental Revenue					
Use of Money and Prop	47,913	-	-	-	-
Total Revenue	47,913	-	-	-	-
Operating Transfers In	1,000,000	1,000,000	1,000,000	-	1,000,000
Total Financing Sources	1,047,913	1,000,000	1,000,000	-	1,000,000
Fund Balance		1,312,826	1,312,826	(502,087)	810,739

DEPARTMENT: Land Use Services
FUND: General Plan Update
BUDGET UNIT: RHJ LUS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,312,826	1,000,000	1,312,826
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,312,826	1,000,000	1,312,826
Board Approved Changes to Base Budget	-	(502,087)	-	(502,087)
TOTAL 2004-05 FINAL BUDGET	-	1,810,739	1,000,000	810,739

DEPARTMENT: Land Use Services
FUND: General Plan Update
BUDGET UNIT: RHJ LUS

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Professional Services Decrease in General Plan Consultant payments, per the contract.	-	(150,000)	-	(150,000)
2. Professional Services Decrease of \$358,023 due to estimated fund balance available.	-	(358,023)	-	(358,023)
** Final Budget Adjustment-Fund Balance		5,440	-	5,440
Services and supplies increased due to a higher than anticipated fund balance.				
3. Transfers Out Increase in the estimated amount transferred to the Advanced Planning division for the GIS Tech Support.	-	496	-	496
Total	-	(502,087)	-	(502,087)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

